

# Real Estate Commission

## Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Real Estate Regulation	1,133,100	914,400	1,050,800	1,050,800	1,105,000	1,094,600
<b>Total</b>	<b>1,133,100</b>	<b>914,400</b>	<b>1,050,800</b>	<b>1,050,800</b>	<b>1,105,000</b>	<b>1,094,600</b>
<b>By Fund Source</b>						
Dedicated	1,133,100	914,400	1,050,800	1,050,800	1,105,000	1,094,600
<b>Total</b>	<b>1,133,100</b>	<b>914,400</b>	<b>1,050,800</b>	<b>1,050,800</b>	<b>1,105,000</b>	<b>1,094,600</b>
<b>By Object</b>						
Personnel Costs	718,300	592,300	667,600	667,600	686,800	692,100
Operating Expenditures	383,900	305,600	377,200	377,200	404,200	398,000
Capital Outlay	30,900	16,500	6,000	6,000	14,000	4,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,133,100</b>	<b>914,400</b>	<b>1,050,800</b>	<b>1,050,800</b>	<b>1,105,000</b>	<b>1,094,600</b>
<b>FTP Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	13.00	0	1,050,800	13.00	0	1,050,800
5.00 FY 2004 Total Appropriation	13.00	0	1,050,800	13.00	0	1,050,800
7.00 FY 2004 Estimated Expenditures	13.00	0	1,050,800	13.00	0	1,050,800
8.40 Removal of One-Time Expenditures	0.00	0	(6,000)	0.00	0	(6,000)
9.00 FY 2005 Base	13.00	0	1,044,800	13.00	0	1,044,800
10.10 Personnel Costs Rollups	0.00	0	14,000	0.00	0	14,000
10.20 Inflationary Adjustments	0.00	0	6,200	0.00	0	0
10.30 Replacement Items	0.00	0	27,400	0.00	0	27,400
10.40 Nonstandard Adjustments	0.00	0	(2,100)	0.00	0	(2,100)
10.60 Change In Employee Compensation	0.00	0	5,200	0.00	0	10,500
11.00 FY 2005 Total Maintenance	13.00	0	1,095,500	13.00	0	1,094,600
<b>Real Estate Regulation</b>						
12.01 New Server	0.00	0	8,000	0.00	0	0
12.02 Laptop Computer	0.00	0	1,500	0.00	0	0
13.00 FY 2005 Gov's Recommendation	13.00	0	1,105,000	13.00	0	1,094,600
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>60,200</b>	<b>0.00</b>	<b>0</b>	<b>49,800</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>5.76%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>4.77%</b>